

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$881,883	\$0	\$1,488,431	\$0
Contractual Services	\$439,076	\$150,000	\$975,109	\$150,000
Materials & Supplies	\$95,841	\$0	\$153,504	\$0
Internal Services	\$238,697	\$0	\$254,225	\$0
Total GF/non-GF	\$1,655,497	\$150,000	\$2,871,269	\$150,000
Program Total:	\$1,805,497		\$3,021,269	
Program FTE	6.30	0.00	10.70	0.00

Program Revenues				
Intergovernmental	\$0	\$150,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$150,000	\$0	\$150,000

Explanation of Revenues

\$ 150,000 - State: MCH Child and Adoles

Significant Program Changes

Last Year this program was: FY 2019: 40001-19 Public Health Administration and Quality Management

In FY19, the Leadership and Policy elements of this program offer were included in 40001 Public Health Administration and Quality Improvement. This unit, Community Powered Change (CPC)/Community Health Improvement Plan (CHIP), and health equity staff are core components of the Public Health Division and were moved to this program offer in FY20 as part of divisional and program offer reorganization.